			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: State	Controller Controller nit: Administration					140	SC1 SCAA
FY 2021	l Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						SCAA
	10000	General	7.90	858,500	205,000	0	0	1,063,500
ОТ	34400	Federal	0.00	0	0	0	53,970,500	53,970,500
			7.90	858,500	205,000	0	53,970,500	55,034,000
1.21	Acco	unt Transfers						SCAA
	10000	General	0.00	(250,000)	250,000	0	0	0
			0.00	(250,000)	250,000	0	0	0
1.61	Reve	rted Appropriation Balan	ces					SCAA
	10000	General	0.00	(20,800)	(6,200)	0	0	(27,000)
	34400	Federal	0.00	0	0	0	0	0
			0.00	(20,800)	(6,200)	0	0	(27,000)
1.71	Legis	lative Reappropriation						SCAA
	34400	Federal	0.00	0	0	0	(14,236,100)	(14,236,100)
			0.00	0	0	0	(14,236,100)	(14,236,100)
FY 2021	l Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						SCAA
	10000	General	7.90	587,700	448,800	0	0	1,036,500
	34400	Federal	0.00	0	0	0	(14,236,100)	(14,236,100)
OT	34400	Federal	0.00	0	0	0	53,970,500	53,970,500
			7.90	587,700	448,800	0	39,734,400	40,770,900
FY 2022	2 Origina	I Appropriation						
3.00	FY 2	022 Original Appropriatio	n					SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000
ОТ	10000	General	0.00	0	250,000	0	0	250,000
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			10.30	1,165,700	4,070,300	0	0	5,236,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	oriation A	djustment						
4.11	Legis	lative Reappropriation						SCAA
TI	nis decisio	n unit reflects reappropri	ation authority g	ranted by SB 1208	3.			
OT	34400	Federal	0.00	0	0	0	14,236,100	14,236,100
			0.00	0	0	0	14,236,100	14,236,100
	ne Govern	A Payments to Local Govor recommends one-time	e federal fund sp	ending authority for		scue Plan Act paym	ents to non-entitle	SCAA
ОТ		Federal	0.00		0	0	53,970,500	53,970,500
			0.00	0	0	0	53,970,500	53,970,500
4.81	Enha	ncement of Integrated D	ata Svstem					SCAA
th	at statewi	or recommends one-time de behavioral health data lopment of necessary pr	a is securely repo	orted and measure	ed at an aggrega	ate level. It will allow		
OT	10000	General	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000
<b>FY 202</b> 5.00		ppropriation  D22 Total Appropriation						SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000
ОТ	10000	General	0.00	0	2,750,000	0	0	2,750,000
ОТ	34400	Federal	0.00	0	0	0	68,206,600	68,206,600
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			10.30	1,165,700	6,570,300	0	68,206,600	75,942,600
FY 202	2 Estima	ed Expenditures						
7.00	FY 2	022 Estimated Expenditu	res					SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000
ОТ	10000	General	0.00	0	2,750,000	0	0	2,750,000
ОТ	34400	Federal	0.00	0	0	0	68,206,600	68,206,600
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			10.30	1,165,700	6,570,300	0	68,206,600	75,942,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmen	its						
8.41	Remo	oval of One-Time Expend	ditures					SCAA
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
OT	34400	Federal	0.00	0	0	0	(14,236,100)	(14,236,100)
			0.00	0	0	0	(14,236,100)	(14,236,100)
8.42	Remo	oval of One-Time Expend	ditures					SCAA
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
OT	10000	General	0.00	0	(250,000)	0	0	(250,000)
			0.00	0	(250,000)	0	0	(250,000)
8.43	Remo	oval of One-Time Expend	ditures					SCAA
Th		n unit removes one-time		or FY 2022.				
ОТ		Federal	0.00	0	0	0	(53,970,500)	(53,970,500)
			0.00	0	0	0	(53,970,500)	(53,970,500)
								SCAA
8.46		oval of One-Time Expend						337.01
		n unit removes one-time				_	_	
ОТ	10000	General	0.00	0	(2,500,000)		0	(2,500,000)
			0.00	0	(2,500,000)	0	0	(2,500,000)
FY 2023	B Base							
9.00	FY 20	023 Base						SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			10.30	1,165,700	3,820,300	0	0	4,986,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograi	m Maintenance						
.11	Change in Health Benefit C	Costs					S
Th	nis decision unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	9,000	0	0	0	9,000
		0.00	9,000	0	0	0	9,000
12	Change in Variable Benefit	Costs					S
Th	nis decision unit reflects a chanç	ge in variable benef	its.				
	10000 General	0.00	(3,600)	0	0	0	(3,600)
		0.00	(3,600)	0	0	0	(3,600)
41	Attorney General Fees						S
Ac	djustments to costs of legal serv	rices provided by the	e Office of the Att	orney General a	re reflected here.		
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
							S
15	Risk Management Costs						
	djustments to costs of insurance flected here.	e coverage as proje	cted by a third-pa	rty actuary and b	oilled by the Office o	of Insurance Manag	ement are
	10000 General	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
							S
16	Controller's Fees						
	djustments to the costs of states flected here.	vide accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contro	ller are
	10000 General	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
							0
17	Treasurer's Fees						S
Ac	djustments to the costs of cash	management and w	arrant processing	by the Office of	the State Treasure	r are reflected here	١.
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
							S
48	OITS Fees	on Analysis I					_
Ac	djustments to costs of information						
	10000 General	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
31	Salary Multiplier - Regular	Employees					S
Th	ne Governor recommends a 5% e distributed on merit.		anent employees	, which is compr	ised of a fully funde	d 2% pay structure	shift and 3% t
	and the state of t						
	10000 General	0.00	41,800	0	0	0	41,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						S
	10000	General	10.30	1,212,900	1,521,500	0	0	2,734,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			10.30	1,212,900	3,821,500	0	0	5,034,400
ne Ite	ems							
02	Finar	ncial Specialist FTP						S
TI	he Govern	or recommends 1.0 FTP	and General Fu	nd for a financial	specialist positio	n to address worklo	ad and enhance o	ontrols.
	10000	General	1.00	82,674	2,000	0	0	84,674
			1.00	82,674	2,000	0	0	84,674
TI	apacity for	or recommends General a portal that will display	and provide a si	ngle location for n	otification of all s	tate agency grant o	offerings.	
TI	apacity for							50,000 <b>50,000</b>
TI ca .93	apacity for 10000 Budg he Govern	a portal that will display General et Law Exemptions/Othe or recommends reappro	and provide a sin 0.00 0.00 0.00 or Adjustments priation authority	ngle location for no 0 0	50,000 50,000	tate agency grant o	offerings.	50,000 <b>50,000</b>
TI ca .93 TI ap	apacity for 10000 Budg he Govern opropriatio	a portal that will display General et Law Exemptions/Othe	and provide a sin 0.00 0.00 0.00 or Adjustments priation authority	ngle location for no 0 0	50,000 50,000	tate agency grant o	offerings.	50,000 <b>50,000</b>
TI ca .93 TI ap	apacity for 10000 Budg he Govern opropriatio	a portal that will display General et Law Exemptions/Othe or recommends reappro in recommended in DU 4	and provide a sin 0.00 0.00 0.00 or Adjustments priation authority31.	ngle location for no 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 50,000 bered and unexp	tate agency grant of 0 0 0 oended balance from	offerings.  0 0 m the FY 2022 sup	50,000 <b>50,000</b> Sopplemental
TI car	Budg he Govern opropriatio	a portal that will display General  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 Federal	on and provide a single of the control of the contr	ngle location for no 0 0 0 v for any unencum	50,000 50,000 bered and unexp	tate agency grant of 0 0 0 oended balance from	offerings.  0 0 m the FY 2022 sup	50,000 <b>50,000</b> Sopplemental
.93 TI ap OT	Budg he Govern opropriatio 34400  Budg he Govern	a portal that will display General  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 Federal  et Law Exemptions/Othe or recommends reappro	on provide a singular and provide a singular	ngle location for no 0 0 0 v for any unencum 0 0	50,000 50,000 bered and unexp	tate agency grant of 0  0  oended balance from 0  0	offerings.  0 0 m the FY 2022 sup 0	50,000  50,000  Simplemental  0  0  Simplemental
.93 TI ap OT	Budg he Govern 34400  Budg he Govern	a portal that will display General  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 Federal  et Law Exemptions/Othe	on provide a singular and provide a singular	ngle location for no 0 0 0 v for any unencum 0 0	50,000 50,000 bered and unexp	tate agency grant of 0  0  oended balance from 0  0	offerings.  0 0 m the FY 2022 sup 0	50,000  50,000  Simplemental  0  0  Simplemental
TII cas	Budg he Govern 34400  Budg he Govern	a portal that will display General  et Law Exemptions/Other for recommends reapproven recommended in DU 4 Federal  et Law Exemptions/Other for recommends reapproven recommended in DU 4	on and provide a single of the	ongle location for no o o o o o o o o o o o o o o o o o	50,000 50,000 bered and unexp	tate agency grant of 0  0  oended balance from 0  0  oended balance from 0  oended balance from 0	offerings.  0 0 m the FY 2022 sup 0 0	50,000 50,000 Sopplemental  0 0 Sopplemental
.93 TI ap OT .96 TI ap OT	Budg he Govern 34400  Budg he Govern	a portal that will display General  et Law Exemptions/Other for recommends reapproven recommended in DU 4 Federal  et Law Exemptions/Other for recommends reapproven recommended in DU 4	and provide a sin 0.00  0.00  The Adjustments priation authority 0.00  The Adjustments 0.00  The Adjustments priation authority 0.00  The Adjustments priation authority 0.00	ongle location for no o o o o o o o o o o o o o o o o o	tification of all s 50,000 50,000 bered and unexp 0 0 bered and unexp	tate agency grant of 0  0  0  oended balance from 0  0  0  0	0 0 m the FY 2022 sup 0 0 m the FY 2022 sup 0 0	50,000 50,000 Sopplemental  0 0 sopplemental 0
93 TI ap OT	Budg the Govern ay4400  Budg the Govern ay700  Budg the Govern ay700	a portal that will display General  et Law Exemptions/Other for recommends reapproven recommended in DU 4 Federal  et Law Exemptions/Other for recommends reapproven recommended in DU 4	and provide a sin 0.00  0.00  The Adjustments priation authority 0.00  The Adjustments 0.00  The Adjustments priation authority 0.00  The Adjustments priation authority 0.00	ongle location for no o o o o o o o o o o o o o o o o o	tification of all s 50,000 50,000 bered and unexp 0 0 bered and unexp	tate agency grant of 0  0  0  oended balance from 0  0  0  0	0 0 m the FY 2022 sup 0 0 m the FY 2022 sup 0 0	50,000 50,000 Sopplemental  0 0 sopplemental 0
93 TI ap OT 96 TI ap OT	Budg the Govern opropriatio 34400  Budg the Govern opropriatio 10000	a portal that will display General  et Law Exemptions/Other for recommends reappro- for recommended in DU 4 Federal  et Law Exemptions/Other for recommends reappro- for recommends reappro- for recommended in DU 4 General	and provide a sin 0.00  0.00  The Adjustments priation authority 0.00  The Adjustments 0.00  The Adjustments priation authority 0.00  The Adjustments priation authority 0.00	ongle location for no o o o o o o o o o o o o o o o o o	tification of all s 50,000 50,000 bered and unexp 0 0 bered and unexp	tate agency grant of 0  0  0  oended balance from 0  0  0  0	0 0 m the FY 2022 sup 0 0 m the FY 2022 sup 0 0	50,000 50,000 Sopplemental  0 0 Sopplemental  0 0 0
93 Ti ap OT 96 Ti ap OT 202	Budg the Govern opropriatio 34400  Budg the Govern opropriatio 10000	a portal that will display General  et Law Exemptions/Othe or recommends reappro in recommended in DU 4 Federal  et Law Exemptions/Othe or recommends reappro in recommended in DU 4 General	and provide a sin 0.00  0.00  or Adjustments priation authority 31.  0.00  or Adjustments priation authority 81.  0.00  0.00	ngle location for no 0 0 0 v for any unencum 0 0 v for any unencum 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bered and unexpotential bered	tate agency grant of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 m the FY 2022 sup 0 0 0 0 0	50,000  50,000  Since plemental  0  0  0  Since plemental  0  Since plemental  0  Since plemental
.93 TI ap OT .00 OT .00 OT	Budg the Govern opropriatio 10000	a portal that will display General  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 Federal  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 General	and provide a sin 0.00  0.00  or Adjustments priation authority 31.  0.00  or Adjustments priation authority 81.  0.00  11.30	ongle location for no o o o o o o o o o o o o o o o o o	bered and unexposed and unexpo	tate agency grant of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 m the FY 2022 sup 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 50,000 Sopplemental  0 0 Sopplemental  0 2,869,074
Ca 2.93 TI ap OT 2.96 TI ap OT	Budg the Govern opropriation 10000  Budg the Govern opropriation 10000  Budg the Govern opropriation 10000  34400	a portal that will display General  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 Federal  et Law Exemptions/Othe or recommends reappro on recommended in DU 4 General  023 Total  General  General	and provide a sin 0.00  0.00  or Adjustments priation authority .31.  0.00  or Adjustments priation authority .81.  0.00  0.00  11.30  0.00	ongle location for no o o o o o o o o o o o o o o o o o	bered and unexposed and unexpo	tate agency grant of 0  0  0  oended balance from 0	0 0 0 m the FY 2022 sup 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 50,000 Since plemental  0 0 0 Since plemental  0 2,869,074 0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Controller					140	
Division	: State Controller						SC1
Approp	riation Unit: Statewide Accounting	ng					SCBA
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						SCBA
	10000 General	19.60	1,823,200	3,136,100	0	0	4,959,300
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		19.60	1,823,200	3,141,100	0	0	4,964,300
1.21	Account Transfers						SCBA
	10000 General	0.00	(70,000)	70,000	0	0	0
		0.00	(70,000)	70,000	0	0	0
1.61	Reverted Appropriation Balanc	es					SCBA
	10000 General	0.00	(56,700)	(29,900)	0	0	(86,600)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
FY 2021	Actual Expenditures	0.00	(56,700)	(34,900)	0	0	(91,600)
2.00	FY 2021 Actual Expenditures						SCBA
	10000 General	19.60	1,696,500	3,176,200	0	0	4,872,700
	34900 Dedicated	0.00	0	0	0	0	0
		19.60	1,696,500	3,176,200	0	0	4,872,700
FY 2022	? Original Appropriation						
3.00	FY 2022 Original Appropriation	1					SCBA
	10000 General	23.70	1,879,400	3,492,800	0	0	5,372,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		23.70	1,879,400	3,497,800	0	0	5,377,200
FY 2022	Total Appropriation						
5.00	FY 2022 Total Appropriation						SCBA
	10000 General	23.70	1,879,400	3,492,800	0	0	5,372,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		23.70	1,879,400	3,497,800	0	0	5,377,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditur	res					SCBA
	10000 General	23.70	1,879,400	3,492,800	0	0	5,372,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		23.70	1,879,400	3,497,800	0	0	5,377,200
FY 202	2 Page						
F1 202	o base						
9.00	FY 2023 Base						SCBA
	10000 General	23.70	1,879,400	3,492,800	0	0	5,372,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		23.70	1,879,400	3,497,800	0	0	5,377,200

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Prograi	n Maintenance						
10.11	Change in Health Benefit Costs	;					SCBA
Th	is decision unit reflects an increase	in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	16,800	0	0	0	16,800
	-	0.00	16,800	0	0	0	16,800
10.12	Change in Variable Benefit Cos	ts					SCBA
Th	is decision unit reflects a change in	variable benef	īts.				
	10000 General	0.00	(6,900)	0	0	0	(6,900)
		0.00	(6,900)	0	0	0	(6,900)
10.45	Risk Management Costs						SCBA
Ad	justments to costs of insurance cov lected here.	erage as proje	cted by a third-par	rty actuary and b	oilled by the Office o	f Insurance Mana	gement are
	10000 General	0.00	0	1,800	0	0	1,800
		0.00	0	1,800	0	0	1,800
40.40	O a returnal la returna						SCBA
	Controller's Fees justments to the costs of statewide lected here.	accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contro	oller are
	10000 General	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
10.48	OITS Fees						SCBA
Ac	justments to costs of information te	chnology supp	ort from the Office	e of Information 1	echnology are refle	cted here.	
	10000 General	0.00	0	500	0	0	500
	-	0.00	0	500	0	0	500
40.04	0.1 14 15 15 15 15						SCBA
	Salary Multiplier - Regular Emp e Governor recommends a 5% tota distributed on merit.	•	nanent employees	, which is compr	ised of a fully funde	d 2% pay structure	
50	10000 General	0.00	79,800	0	0	0	79,800
		0.00	79,800	0	0	0	79,800
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						SCBA
	10000 General	23.70	1,969,100	3,496,600	0	0	5,465,700
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		23.70	1,969,100	3,501,600	0	0	5,470,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.01 Luma Sustainment FTP						SCBA
The Governor recommends 9.0 FTF training specialist; human resource will introduce legislation to authorize Fund (BIIF) in FY 2023 which will prappropriation is needed in the FY 20	specialist, senior; an additional tra ovide the require	infrastructure enginsfer of Statewide	gineer 4; and five Cost Allocation	e IT operations and Plan funds to the	l support analyst 3 Business Informat	s. The agency ion Infrastructure
12600 Dedicated	9.00	0	0		0	0
	9.00	0	0	0	0	0
12.92 Budget Law Exemptions/Othe The Governor recommends an exer	nption to Idaho C		0.0			SCBA
OT 10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2023 Total						
13.00 FY 2023 Total						SCBA
10000 General	23.70	1,969,100	3,496,600	0	0	5,465,700
OT 10000 General	0.00	0	0	0	0	0
12600 Dedicated	9.00	0	0	0	0	0
34900 Dedicated	0.00	0	5,000	0	0	5,000
	32.70	1,969,100	3,501,600	0	0	5,470,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: State Controller					140	
Divisio	n: State Controller						SC1
Approp	riation Unit: Statewide Payroll						SCCA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						SCCA
	10000 General	17.60	1,580,200	3,026,200	0	0	4,606,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.60	1,580,200	3,031,200	0	0	4,611,400
1.21	Account Transfers						SCCA
	10000 General	0.00	(40,000)	40,000	0	0	0
	_	0.00	(40,000)	40,000	0	0	0
1.61	Reverted Appropriation Balances	S					SCCA
	10000 General	0.00	(146,800)	(25,000)	0	0	(171,800)
	34900 Dedicated	0.00	0	(4,900)	0	0	(4,900)
FY 202	1 Actual Expenditures	0.00	(146,800)	(29,900)	0	0	(176,700)
2.00	FY 2021 Actual Expenditures						SCCA
	10000 General	17.60	1,393,400	3,041,200	0	0	4,434,600
	34900 Dedicated	0.00	0	100	0	0	100
		17.60	1,393,400	3,041,300	0	0	4,434,700
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						SCCA
	10000 General	17.70	1,590,700	3,364,700	0	0	4,955,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,590,700	3,369,700	0	0	4,960,400
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						SCCA
	10000 General	17.70	1,590,700	3,364,700	0	0	4,955,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,590,700	3,369,700	0	0	4,960,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	es					SCCA
	10000 General	17.70	1,590,700	3,364,700	0	0	4,955,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,590,700	3,369,700	0	0	4,960,400
FY 2023							SCCA
9.00	FY 2023 Base						
	10000 General	17.70	1,590,700	3,364,700	0	0	4,955,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,590,700	3,369,700	0	0	4,960,400

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Maintenance						
0.11	Change in Health Benefit Cos	ts					SC
T	his decision unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	15,100	0	0	0	15,100
		0.00	15,100	0	0	0	15,100
0.12	Change in Variable Benefit Co	osts					SC
TI	his decision unit reflects a change i	in variable benefi	ts.				
	10000 General	0.00	(5,900)	0	0	0	(5,900)
		0.00	(5,900)	0	0	0	(5,900)
0.45	Risk Management Costs						SC
A	djustments to costs of insurance coeffected here.	overage as projec	cted by a third-par	rty actuary and b	illed by the Office o	f Insurance Mana	gement are
	10000 General	0.00	0	1,600	0	0	1,600
		0.00	0	1,600	0	0	1,600
A	Controller's Fees djustments to the costs of statewideflected here.		l statewide payrol	I processing pro	vided by the Office	of the State Contr	SC
A	djustments to the costs of statewid		I statewide payrol	1,400 1,400	vided by the Office of the off	of the State Contr	
A	djustments to the costs of statewideflected here. 10000 General	e accounting and	0	1,400	0	0	1,400 1,400
Ai re	djustments to the costs of statewideflected here.  10000 General  OITS Fees	e accounting and 0.00 0.00	0	1,400 <b>1,400</b>	0	0	oller are
Ai re	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to	e accounting and 0.00 0.00 technology suppo	0 0 ort from the Office	1,400 <b>1,400</b> e of Information T	0 0 cechnology are refle	0 0 cted here.	1,400 1,400 SC
Ai re	djustments to the costs of statewideflected here.  10000 General  OITS Fees	e accounting and 0.00 0.00 technology suppo	0 0 ort from the Office	1,400 <b>1,400</b> e of Information T	0 0 rechnology are refle	0 0 cotted here.	1,400 1,400 SC
Ai re	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to	e accounting and 0.00 0.00 technology suppo	0 0 ort from the Office	1,400 <b>1,400</b> e of Information T	0 0 cechnology are refle	0 0 cted here.	1,400 1,400 SC
Ad re	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General	e accounting and 0.00 0.00 technology suppo	0 0 ort from the Office	1,400 <b>1,400</b> e of Information T	0 0 rechnology are refle	0 0 cotted here.	1,400 1,400 SC
0.48 Ad 0.61	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to	e accounting and  0.00  0.00  technology suppo  0.00  0.00  nployees	ort from the Office  0 0	1,400 1,400 e of Information T 500 500	0 0 cechnology are refle 0 0	0 0 cotted here.	1,400 1,400 SC 500 500
0.48 Ad 0.61	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General  Salary Multiplier - Regular Emhe Governor recommends a 5% to 10000 Seneral	e accounting and  0.00  0.00  technology suppo  0.00  0.00  nployees	ort from the Office  0 0	1,400 1,400 e of Information T 500 500	0 0 cechnology are refle 0 0	0 0 cotted here.	1,400 1,400 SC 500 500
0.48 Ad 0.61	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General  Salary Multiplier - Regular Em the Governor recommends a 5% tote distributed on merit.	e accounting and 0.00 0.00 technology suppo 0.00 0.00 nployees tal CEC for perma	ort from the Office  0  0  anent employees	1,400 1,400 e of Information T 500 500 , which is compri	0 0 fechnology are refle 0 0	o o o o o o o o o o o o o o o o o o o	1,400 1,400 SC 500 500 SC e shift and 3% to
0.48 Ar 0.61	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General  Salary Multiplier - Regular Em the Governor recommends a 5% tote distributed on merit.	e accounting and 0.00 0.00 technology suppo 0.00 0.00 nployees tal CEC for permanents	ort from the Office  0  0  anent employees.	1,400 1,400 1,400 1,400 1,400 1,400 1,400 500 500 500 1, which is compri	o 0 0 fechnology are refle 0 0 0	o o o o o o o o o o o o o o o o o o o	1,400 1,400 SC 500 500 SC e shift and 3% to
0.48 Ar 0.61 Ti be	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General  Salary Multiplier - Regular Emple Governor recommends a 5% to be distributed on merit.  10000 General	e accounting and 0.00 0.00 technology suppo 0.00 0.00 nployees tal CEC for permanents	ort from the Office  0  0  anent employees.	1,400 1,400 1,400 1,400 1,400 1,400 1,400 500 500 500 1, which is compri	o 0 0 fechnology are refle 0 0 0	o o o o o o o o o o o o o o o o o o o	1,400 1,400 SC 500 500 SC e shift and 3% to
0.48 Ar 0.61 Ti be	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General  Salary Multiplier - Regular Emple Governor recommends a 5% to 10000 General  23 Total Maintenance	e accounting and 0.00 0.00 technology suppo 0.00 0.00 nployees tal CEC for permanents	ort from the Office  0  0  anent employees.	1,400 1,400 1,400 1,400 1,400 1,400 1,400 500 500 500 1, which is compri	o 0 0 fechnology are refle 0 0 0	o o o o o o o o o o o o o o o o o o o	1,400 1,400 500 500 500 SC e shift and 3% to 67,800
0.48 Ad 0.61 TI be	djustments to the costs of statewideflected here.  10000 General  OITS Fees djustments to costs of information to 10000 General  Salary Multiplier - Regular Emple Governor recommends a 5% to be distributed on merit.  10000 General  23 Total Maintenance  FY 2023 Total Maintenance	e accounting and 0.00 0.00 technology suppo 0.00 0.00 nployees tal CEC for perm. 0.00 0.00	ort from the Office  ort from the Office  ort from the Office  from the Office  ort from the Office	1,400 1,400 1,400 1,400 1,400 1,400 500 500 500 0	0 0 0 fechnology are reflee 0 0 0 0 o o o	0 0 cotted here. 0 0 0 dd 2% pay structur	500 500 500 500 500 67,800 500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						SCCA
	10000 General	17.70	1,667,700	3,368,200	0	0	5,035,900
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,667,700	3,373,200	0	0	5,040,900

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Controller					140	
Divisio	n: State Controller						SC1
Approp	riation Unit: Computer Center						SCDA
FY 202	l Total Appropriation						
1.00	FY 2021 Total Appropriation						SCDA
	48000 Dedicated	52.90	5,200,600	2,856,600	0	0	8,057,200
ОТ	48000 Dedicated	0.00	200,000	2,150,000	175,000	0	2,525,000
		52.90	5,400,600	5,006,600	175,000	0	10,582,200
1.21	Account Transfers						SCDA
	48000 Dedicated	0.00	(600,000)	0	600,000	0	0
		0.00	(600,000)	0	600,000	0	0
1.61	Reverted Appropriation Balanc						SCDA
	48000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
1.71	Legislative Reappropriation						SCDA
	48000 Dedicated	0.00	(138,400)	(1,028,100)	(683,600)	0	(1,850,100)
		0.00	(138,400)	(1,028,100)	(683,600)	0	(1,850,100)
FY 202	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						SCDA
	48000 Dedicated	52.90	4,462,200	1,828,500	(83,600)	0	6,207,100
OT	48000 Dedicated	0.00	200,000	2,150,000	175,000	0	2,525,000
		52.90	4,662,200	3,978,500	91,400	0	8,732,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	1					SCDA
	48000 Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
		52.30	5,309,200	2,865,000	0	0	8,174,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment						
4.11 Legislative Reappropri	ation					SCDA
This decision unit reflects rea	ppropriation authority of	granted by HB 338				
OT 48000 Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
	0.00	138,400	1,028,100	683,600	0	1,850,100
FY 2022Total Appropriation						
5.00 FY 2022 Total Appropr	iation					SCDA
48000 Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
OT 48000 Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
	52.30	5,447,600	3,893,100	683,600	0	10,024,300
FY 2022 Estimated Expenditures	3					
7.00 FY 2022 Estimated Ex	penditures					SCDA
48000 Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
OT 48000 Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
	52.30	5,447,600	3,893,100	683,600	0	10,024,300
Base Adjustments						
8.41 Removal of One-Time	Expenditures					SCDA
This decision unit removes or	ne-time appropriation for	or FY 2022.				
OT 48000 Dedicated	0.00	(138,400)	(1,028,100)	(683,600)	0	(1,850,100)
	0.00	(138,400)	(1,028,100)	(683,600)	0	(1,850,100)
FY 2023 Base						
9.00 FY 2023 Base						SCDA
48000 Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
OT 48000 Dedicated	0.00	0	0	0	0	0
	52.30	5,309,200	2,865,000	0	0	8,174,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
0.11	Change in Health Benefit	Costs					SC
Th	nis decision unit reflects an incr	ease in the employe	er health benefit co	sts based on the	e November Millima	n projection.	
	48000 Dedicated	0.00	44,100	0	0	0	44,100
		0.00	44,100	0	0	0	44,100
0.12	Change in Variable Benefi	t Costs					SC
Th	nis decision unit reflects a chan	ge in variable benef	its.				
	48000 Dedicated	0.00	(20,200)	0	0	0	(20,200)
		0.00	(20,200)	0	0	0	(20,200)
0.46	Controller's Fees						SC
	djustments to the costs of state flected here.	wide accounting and	d statewide payroll	processing pro	vided by the Office	of the State Contro	oller are
	48000 Dedicated	0.00	0	10,300	0	0	10,300
		0.00	0	10,300	0	0	10,300
	Salary Multiplier - Regular						SC
	ne Governor recommends a 5%	total CEC for perm	anent employees.	which is compri	sed of a fully funde	d 2% pay structure	e shift and 3% to
Th	ne Governor recommends a 5% e distributed on merit. 48000 Dedicated	0.00	233,500	0	0	0	233,500
Th	e distributed on merit.				-		
Th be	e distributed on merit.	0.00	233,500	0	0	0	233,500
Tr be <b>Y 202</b>	e distributed on merit. 48000 Dedicated	0.00	233,500	0	0	0	233,500
Tr be <b>Y 202</b>	e distributed on merit.  48000 Dedicated  3 Total Maintenance	0.00	233,500	0	0	0	233,500
Tr be <b>Y 202</b>	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance	0.00 0.00	233,500 233,500	0	0	0	233,500 233,500
The beautiful to the be	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated	0.00 0.00	233,500 233,500 5,566,600	0 0 2,875,300	0 0	0 0	233,500 233,500 SC 8,441,900
Tr be 1.00 1.00 OT	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated	0.00 0.00 0.00	233,500 233,500 5,566,600 0	0 0 2,875,300 0	0 0	0 0	233,500 233,500 SC 8,441,900
5Y 202 1.00  OT	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated	0.00 0.00 0.00 52.30 0.00 52.30	233,500 233,500 5,566,600 0	0 0 2,875,300 0	0 0	0 0	233,500 233,500 SC 8,441,900
Tr be 11.00  OT  ine Ite 2.51  Tr er	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated  48000 Dedicated  Cyber Security Layer Enhance  Governor recommends one-chance cyber security protection	0.00 0.00 52.30 0.00 52.30 ancement time federal fund sp	233,500 233,500 5,566,600 0 5,566,600 ending authority fr	2,875,300 0 2,875,300 om the America	0 0 0 0	0 0 0 0 State Fiscal Recov	233,500 233,500 SC 8,441,900 0 8,441,900 SC Very Fund to
The best of the be	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated  48000 Dedicated  Cyber Security Layer Enhance Governor recommends one-shance cyber security protection of provide hardware, software, as	52.30 0.00 52.30 ancement time federal fund spns of the state's cen annual maintenance	233,500  233,500  5,566,600  0  5,566,600  ending authority from trail systems house, and integration s	2,875,300 0 2,875,300 om the America ed within the Sta	0 0 0 0 0 n Rescue Plan Act	0 0 0 0 State Fiscal Recovered data center. Specific	233,500 233,500 SC 8,441,900 0 8,441,900 SC Very Fund to inding authority
Y 202 1.00  OT  ine Ite	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated  48000 Dedicated  Cyber Security Layer Enhance  Governor recommends one-chance cyber security protection	0.00 0.00 52.30 0.00 52.30 ancement time federal fund sp	233,500 233,500 5,566,600 0 5,566,600 ending authority fr	2,875,300 0 2,875,300 om the America	0 0 0 0	0 0 0 0 State Fiscal Recov	233,500 233,500 SC 8,441,900 0 8,441,900 SC Very Fund to
Y 202 1.00  OT  ine Ite 2.51  Ther wi OT	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated  48000 Dedicated  ems  Cyber Security Layer Enhance Governor recommends one-shance cyber security protectio Ill provide hardware, software, and additional security and security protectio Ill provide hardware, software, and additional security protectio Ill provide hardware, software, and additional security protectional security protecti	0.00  0.00  52.30  0.00  52.30  ancement time federal fund spns of the state's cen annual maintenance 0.00  0.00  0.00	233,500  233,500  5,566,600  0  5,566,600  ending authority fr tral systems house, and integration s 0	2,875,300 0 2,875,300 om the America ed within the Sta upport. 950,000	0 0 0 0 0 n Rescue Plan Act the Controllers Office 0	0 0 0 0 State Fiscal Recove data center. Spe	233,500 233,500 SC 8,441,900 0 8,441,900 SC very Fund to inding authority 950,000
Y 202 1.00  OT  ine Ite 2.51  The en wi OT  2.91  As	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated  48000 Dedicated  48000 Dedicated  ems  Cyber Security Layer Enhance cyber security protection ill provide hardware, software, and additional software, and additional software and additional soft	0.00 0.00 0.00 52.30 0.00 52.30 ancement time federal fund spns of the state's cen annual maintenance 0.00 0.00 0.00 0.00 Other Adjustments or recommends real	233,500 233,500 5,566,600 0 5,566,600 ending authority from trail systems house, and integration so 0 0 ppropriation authority	2,875,300 0 2,875,300 om the America ed within the Sta upport. 950,000 950,000	0 0 0 0 0 n Rescue Plan Act the Controllers Office 0 0	0 0 0 0 State Fiscal Recove data center. Spe	233,500 233,500 SC 8,441,900 0 8,441,900 SC Very Fund to inding authority 950,000 950,000
The beautiful to the second se	e distributed on merit.  48000 Dedicated  3 Total Maintenance  FY 2023 Total Maintenance  48000 Dedicated  48000 Dedicated  48000 Dedicated  ems  Cyber Security Layer Enhance Governor recommends one-phance cyber security protection of provide hardware, software, and saladous Federal  Budget Law Exemptions/Commends (1997)	0.00 0.00 0.00 52.30 0.00 52.30 ancement time federal fund spns of the state's cen annual maintenance 0.00 0.00 0.00 0.00 Other Adjustments or recommends real	233,500 233,500 5,566,600 0 5,566,600 ending authority from trail systems house, and integration so 0 0 ppropriation authority	2,875,300 0 2,875,300 om the America ed within the Sta upport. 950,000 950,000	0 0 0 0 0 n Rescue Plan Act the Controllers Office 0 0	0 0 0 0 State Fiscal Recove data center. Spe	233,500 233,500 SC 8,441,900 0 8,441,900 SC Very Fund to inding authority 950,000 950,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						SCDA
ОТ	34400 Federal	0.00	0	950,000	0	0	950,000
	48000 Dedicated	52.30	5,566,600	2,875,300	0	0	8,441,900
OT	48000 Dedicated	0.00	0	0	0	0	0
		52.30	5,566,600	3,825,300	0	0	9,391,900

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